

## 4170 Department of Aging

The Department's mission is to promote the independence and well-being of older adults, adults with disabilities, and families to improve quality of lives by offering:

- Access to information and services.
- Opportunities for community involvement.
- Support to family members providing care.

As the designated State Unit on Aging, the Department administers Older Americans Act programs that provide a wide variety of community-based supportive services as well as congregate and home-delivered meals. It also administers the Older Californians Act programs including, but not limited to, the Health Insurance Counseling and Advocacy Program, the Linkages program, and the Alzheimer's Day Care Resource Center program. The Department also contracts directly with agencies that operate the Multipurpose Senior Services Program, and certifies Adult Day Health Care centers for the Medi-Cal program.

The Department administers most of these programs through contracts with the state's 33 local Area Agencies on Aging (AAAs). At the local level, AAAs contract for, and coordinate this array of community-based services to older adults, adults with disabilities, family caregivers and residents of long term care facilities.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Nutrition	-	-	-	\$76,029	\$78,680	\$76,402
20 Senior Community Employment	2.6	4.8	4.8	10,045	11,724	12,492
30 Supportive Services and Centers	9.6	9.5	9.5	70,465	75,302	77,667
40 Special Projects	41.7	47.4	47.4	56,576	58,131	58,276
50.01 Administration	71.0	73.3	73.3	7,557	14,453	14,533
50.02 Distributed Administration	-	-	-	-7,557	-14,453	-14,533
97 Special Projects	-	-	-	-	250	250
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>124.9</b>	<b>135.0</b>	<b>135.0</b>	<b>\$213,115</b>	<b>\$224,087</b>	<b>\$225,087</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$60,978	\$62,798	\$62,649
0289 State HICAP Fund				2,439	2,460	2,469
0890 Federal Trust Fund				140,433	148,553	149,665
0942 Special Deposit Fund				1,571	1,563	1,563
0995 Reimbursements				7,694	8,618	8,646
3085 Mental Health Services Fund				-	95	95
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$213,115</b>	<b>\$224,087</b>	<b>\$225,087</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 8.5, Chapters 1-14.

#### PROGRAM AUTHORITY

10-Nutrition:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 6.

20-Senior Community Employment Service:

Welfare and Institutions Code, Division 8.5, Chapter 2.

30-Supportive Services and Centers:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 11.

40-Special Projects:

Welfare and Institutions Code, Division 8.5, Chapters 2, 6, 7, 7.5 and 8. Health and Safety Code, Division 2, Chapter 3.3.

\* Dollars in thousands, except in Salary Range.

### 4170 Department of Aging - Continued

#### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$6.265 million and 3.0 positions in 2008-09.

- The major budget balancing reductions include:

A \$2.5 million General Fund reduction in the Multipurpose Senior Services Program. This will result in 1,179 client slots being reduced through attrition.

A \$1.5 million General Fund reduction in the Senior Community Services Employment Program. This reduction will have minimal impact upon the program due to the recent federal minimum wage increase which has resulted in a higher federal allocation to the state and an accompanying reduction in the state's required share of minimum wage.

#### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
Miscellaneous Baseline Adjustments	\$62	\$1,149	-	-\$86	\$2,298	-
<b>Totals, Baseline Adjustments</b>	<b>\$62</b>	<b>\$1,149</b>	<b>-</b>	<b>-\$86</b>	<b>\$2,298</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$62</b>	<b>\$1,149</b>	<b>-</b>	<b>-\$86</b>	<b>\$2,298</b>	<b>-</b>
<b>Other Adjustments <sup>1/</sup></b>						
Budget-Balancing Reductions	-	-	-	-6,265	-3,300	-3.0
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$62</b>	<b>\$1,149</b>	<b>-</b>	<b>-\$6,351</b>	<b>-\$1,002</b>	<b>-3.0</b>

<sup>1/</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

#### PROGRAM DESCRIPTIONS (Program Objectives Statement)

##### 10 - NUTRITION

The Nutrition Program provides nutritionally-balanced meals, nutrition education and nutrition counseling to individuals 60 years of age or older. In addition to promoting better health through improved nutrition, the program focuses on reducing the isolation of the elderly and providing a link to other social and supportive services such as transportation, information and referral, escort, employment, and education.

##### 20 - SENIOR COMMUNITY EMPLOYMENT SERVICE

The federal Senior Community Service Employment Program, Title V of the Older Americans Act, provides part-time subsidized training and employment in community service facilities for low-income persons, 55 years of age and older. The program also promotes transition to unsubsidized employment.

##### 30 - SUPPORTIVE SERVICES AND CENTERS

This program provides supportive services including information and assistance, legal and transportation services, senior centers, elder abuse prevention, and in-home services for frail older Californians as authorized by Titles III and VII of the Older Americans Act. The services provided are designed to assist older individuals to live as independently as possible and access the programs and services available to them.

##### 40 - SPECIAL PROJECTS

This program includes the Multipurpose Senior Services Program, Adult Day Health Care (ADHC) Program, and Community-Based Service Programs. The Multipurpose Senior Services Program provides health/social case management in order to prevent premature and unnecessary long-term care institutionalization of frail elderly persons. The ADHC Program is a community-based day program that provides a variety of health, therapeutic and social services to restore or maintain optimal capacity for self-care of frail older persons and adults with functional impairments. The Department certifies ADHC centers for participation in the Medi-Cal Program. The Community-Based Services include the Senior Companion, Brown Bag, Alzheimer's Day Care Resource Centers, Linkages, Health Insurance Counseling and Advocacy, and Respite programs.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging - Continued

	2006-07*	2007-08*	2008-09*
<b>10 NUTRITION</b>			
<b>State Operations:</b>			
0001 General Fund	\$77	\$134	\$134
0890 Federal Trust Fund	2,403	2,873	2,895
<b>Totals, State Operations</b>	<b>\$2,480</b>	<b>\$3,007</b>	<b>\$3,029</b>
<b>Local Assistance:</b>			
0001 General Fund	\$8,973	\$8,875	\$8,875
0890 Federal Trust Fund	64,576	66,798	64,498
<b>Totals, Local Assistance</b>	<b>\$73,549</b>	<b>\$75,673</b>	<b>\$73,373</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Congregate Nutrition</b>	<b>\$38,317</b>	<b>\$39,595</b>	<b>\$39,306</b>
<b>State Operations:</b>			
0001 General Fund	36	62	62
0890 Federal Trust Fund	1,102	1,329	1,340
<b>Local Assistance:</b>			
0001 General Fund	3,921	3,939	3,939
0890 Federal Trust Fund	33,258	34,265	33,965
<b>10.20 Home Delivered Nutrition</b>	<b>\$37,712</b>	<b>\$39,085</b>	<b>\$37,096</b>
<b>State Operations:</b>			
0001 General Fund	41	72	72
0890 Federal Trust Fund	1,301	1,544	1,555
0001 General Fund	5,052	4,936	4,936
0890 Federal Trust Fund	31,318	32,533	30,533
<b>PROGRAM REQUIREMENTS</b>			
<b>20 SENIOR COMMUNITY EMPLOYMENT</b>			
<b>State Operations:</b>			
0890 Federal Trust Fund	\$583	\$695	\$688
<b>Totals, State Operations</b>	<b>\$583</b>	<b>\$695</b>	<b>\$688</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,499	\$3,290	\$3,290
0890 Federal Trust Fund	6,963	7,739	8,514
<b>Totals, Local Assistance</b>	<b>\$9,462</b>	<b>\$11,029</b>	<b>\$11,804</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 SUPPORTIVE SERVICES AND CENTERS</b>			
<b>State Operations:</b>			
0001 General Fund	\$569	\$1,030	\$896
0890 Federal Trust Fund	3,487	4,518	4,568
0942 Special Deposit Fund	129	121	121
0995 Reimbursements	41	62	63
<b>Totals, State Operations</b>	<b>\$4,226</b>	<b>\$5,731</b>	<b>\$5,648</b>
<b>Local Assistance:</b>			
0001 General Fund	\$5,433	\$5,600	\$5,553
0890 Federal Trust Fund	59,364	62,463	64,958
0942 Special Deposit Fund	1,442	1,442	1,442
0995 Reimbursements	-	66	66
<b>Totals, Local Assistance</b>	<b>\$66,239</b>	<b>\$69,571</b>	<b>\$72,019</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Supportive Services</b>	<b>\$61,602</b>	<b>\$64,740</b>	<b>\$67,294</b>
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging - Continued

	2006-07*	2007-08*	2008-09*
0001 General Fund	158	354	366
0890 Federal Trust Fund	2,454	3,418	3,464
0995 Reimbursements	41	62	63
<b>Local Assistance:</b>			
0001 General Fund	2,534	1,707	1,707
0890 Federal Trust Fund	56,415	59,133	61,628
0995 Reimbursements	-	66	66
<b>30.20 Ombudsman and Elder Abuse</b>	<b>\$8,863</b>	<b>\$10,562</b>	<b>\$10,373</b>
<b>State Operations:</b>			
0001 General Fund	411	676	530
0890 Federal Trust Fund	1,033	1,100	1,104
0942 Special Deposit Account	129	121	121
0995 Reimbursements	-	-	-
<b>Local Assistance:</b>			
0001 General Fund	2,899	3,893	3,846
0890 Federal Trust Fund	2,949	3,330	3,330
0942 Special Deposit Account	1,442	1,442	1,442
<b>PROGRAM REQUIREMENTS</b>			
<b>40 SPECIAL PROJECTS</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,159	\$3,340	\$3,372
0289 State HICAP Fund	194	214	223
0890 Federal Trust Fund	367	558	488
0995 Reimbursements	3,160	3,997	4,024
3085 Mental Health Services Fund	-	95	95
<b>Totals, State Operations</b>	<b>\$6,880</b>	<b>\$8,204</b>	<b>\$8,202</b>
<b>Local Assistance:</b>			
0001 General Fund	\$40,268	\$40,279	\$40,279
0289 State HICAP Fund	2,245	2,246	2,246
0890 Federal Trust Fund	2,690	2,909	3,056
0995 Reimbursements	4,493	4,493	4,493
<b>Totals, Local Assistance</b>	<b>\$49,696</b>	<b>\$49,927</b>	<b>\$50,074</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>40.20 Mental Health Prevention</b>	<b>\$-</b>	<b>\$95</b>	<b>\$95</b>
<b>State Operations:</b>	-	95	95
3085 Mental Health Services Fund			
<b>40.40 Multipurpose Senior Services Program</b>	<b>\$27,535</b>	<b>\$27,853</b>	<b>\$27,878</b>
<b>State Operations:</b>			
0001 General Fund	1,113	1,201	1,211
0995 Reimbursements	1,164	1,394	1,409
<b>Local Assistance:</b>			
0001 General Fund	25,258	25,258	25,258
<b>40.50 Adult Day Health Care</b>	<b>\$3,698</b>	<b>\$4,220</b>	<b>\$4,240</b>
<b>State Operations:</b>			
0001 General Fund	1,885	1,938	1,951
0995 Reimbursements	1,813	2,282	2,289
<b>40.90 Community-Based Services Programs</b>	<b>\$25,343</b>	<b>\$25,963</b>	<b>\$26,063</b>
<b>State Operations:</b>			
0001 General Fund	161	201	210

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0289 State HICAP Fund	194	214	223
0890 Federal Trust Fund	367	558	488
0995 Reimbursements	183	321	326
<b>Local Assistance:</b>			
0001 General Fund	15,010	15,021	15,021
0289 State HICAP Fund	2,245	2,246	2,246
0890 Federal Trust Fund	2,690	2,909	3,056
0995 Reimbursements	4,493	4,493	4,493
<b>40.90 10-Health Insurance Counseling and Advocacy</b>	<b>\$9,794</b>	<b>\$10,178</b>	<b>\$10,277</b>
<b>State Operations:</b>			
0289 State HICAP Fund	194	214	223
0890 Federal Trust Fund	367	553	483
0995 Reimbursements	183	321	326
<b>Local Assistance:</b>			
0001 General Fund	-	-	-
0289 State HICAP Fund	2,245	2,246	2,246
0890 Federal Trust Fund	2,312	2,351	2,506
0995 Reimbursements	4,493	4,493	4,493
<b>40.90 20-Alzheimer's Day Care Resource Centers</b>	<b>\$4,581</b>	<b>\$4,756</b>	<b>\$4,748</b>
<b>State Operations:</b>			
0890 Federal Trust Fund	-	5	5
0995 Reimbursements	-	-	-
<b>Local Assistance:</b>			
0001 General Fund	4,203	4,193	4,193
0890 Federal Trust Fund	378	558	550
<b>40.90 30-Brown Bag</b>	<b>\$601</b>	<b>\$789</b>	<b>\$789</b>
<b>Local Assistance:</b>			
0001 General Fund	601	789	789
<b>40.90 50-Linkages</b>	<b>\$8,468</b>	<b>\$8,264</b>	<b>\$8,264</b>
<b>Local Assistance:</b>			
0001 General Fund	8,468	8,264	8,264
<b>40.90 60-Respite</b>	<b>\$353</b>	<b>\$426</b>	<b>\$426</b>
<b>Local Assistance:</b>			
0001 General Fund	353	426	426
<b>40.90 70-Senior Companion</b>	<b>\$352</b>	<b>\$398</b>	<b>\$398</b>
<b>Local Assistance:</b>			
0001 General Fund	352	398	398
<b>40.90 80-Community Based Services Programs</b>	<b>\$1,194</b>	<b>\$1,152</b>	<b>\$1,161</b>
<b>Administration</b>			
<b>State Operations:</b>			
0001 General Fund	161	201	210
<b>Local Assistance:</b>			
0001 General Fund	1,033	951	951
<b>PROGRAM REQUIREMENTS</b>			
<b>50 ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
50.01 Administration	7,557	14,453	14,533
50.02 Distributed Administration	-7,557	-14,453	-14,533
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging - Continued

		2006-07*	2007-08*	2008-09*
<b>97</b>	<b>SPECIAL PROJECTS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$250	\$250
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$250</b>	<b>\$250</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>97.20</b>	<b>004-Senior Legal Hotline</b>	<b>\$-</b>	<b>\$250</b>	<b>\$250</b>
	<b>Local Assistance:</b>			
0001	General Fund	-	250	250
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	14,169	17,637	17,567
	Local Assistance	198,946	206,450	207,520
	<b>Totals, Expenditures</b>	<b>\$213,115</b>	<b>\$224,087</b>	<b>\$225,087</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	124.9	143.5	143.5	\$7,797	\$8,707	\$8,825
Total Adjustments	-	-	-	-	248	285
Estimated Salary Savings	-	-8.5	-8.5	-	-453	-457
<b>Net Totals, Salaries and Wages</b>	<b>124.9</b>	<b>135.0</b>	<b>135.0</b>	<b>\$7,797</b>	<b>\$8,502</b>	<b>\$8,653</b>
Staff Benefits	-	-	-	2,717	3,456	3,503
<b>Totals, Personal Services</b>	<b>124.9</b>	<b>135.0</b>	<b>135.0</b>	<b>\$10,514</b>	<b>\$11,958</b>	<b>\$12,156</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,655	\$5,679	\$5,411
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$14,169</b>	<b>\$17,637</b>	<b>\$17,567</b>

	2 Local Assistance			Expenditures		
	2006-07*	2007-08*	2008-09*	2006-07*	2007-08*	2008-09*
General Fund	\$57,173	\$58,294	\$58,247			
State HICAP Fund	2,245	2,246	2,246			
Federal Trust Fund	133,593	139,909	141,026			
Special Deposit Fund	1,442	1,442	1,442			
Reimbursements	4,493	4,559	4,559			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$198,946</b>	<b>\$206,450</b>	<b>\$207,520</b>			

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,096	\$4,430	\$4,390
Allocation for employee compensation	158	85	-
Adjustment per Section 3.60	23	-8	-
Adjustment per Section 4.04	-	-14	-
Adjustment per Section 4.75 Statewide Surcharge	8	-	-
Adjustment per Section 15.25	-	-1	-
Transfer to Legislative Claims (9670)	-7	-	-
017 Budget Act appropriation	12	12	12

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>Totals Available</b>	<b>\$4,290</b>	<b>\$4,504</b>	<b>\$4,402</b>
Unexpended balance, estimated savings	-485	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,805</b>	<b>\$4,504</b>	<b>\$4,402</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$210	\$223
Allocation for employee compensation	6	4	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$215</b>	<b>\$214</b>	<b>\$223</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$194</b>	<b>\$214</b>	<b>\$223</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,077	\$8,410	\$8,639
Allocation for employee compensation	264	172	-
Adjustment per Section 3.60	36	-12	-
Adjustment per Section 4.75 Statewide Surcharge	-6	-	-
Adjustment per Section 15.25	-	-3	-
Budget Adjustment	-1,531	77	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,840</b>	<b>\$8,644</b>	<b>\$8,639</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$130	\$118	\$121
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$136</b>	<b>\$121</b>	<b>\$121</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$129</b>	<b>\$121</b>	<b>\$121</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,201	\$4,059	\$4,087
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$93	\$95
Allocation for employee compensation	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$95</b>	<b>\$95</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,169</b>	<b>\$17,637</b>	<b>\$17,567</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$56,710	\$58,294	\$58,247
Adjustment per Section 3.65 Minimum Wage	475	-	-
<b>Totals Available</b>	<b>\$57,185</b>	<b>\$58,294</b>	<b>\$58,247</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57,173</b>	<b>\$58,294</b>	<b>\$58,247</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246

\* Dollars in thousands, except in Salary Range.

## 4170 Department of Aging - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>Totals Available</b>	<b>\$2,246</b>	<b>\$2,246</b>	<b>\$2,246</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,245</b>	<b>\$2,246</b>	<b>\$2,246</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,540	\$139,087	\$141,026
Budget Adjustment	-4,947	822	-
<b>TOTALS, EXPENDITURES</b>	<b>\$133,593</b>	<b>\$139,909</b>	<b>\$141,026</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Federal/Citation Penalties Account)	\$1,442	\$1,442	\$1,442
<b>TOTALS, EXPENDITURES</b>	<b>\$1,442</b>	<b>\$1,442</b>	<b>\$1,442</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,493	\$4,559	\$4,559
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$198,946</b>	<b>\$206,450</b>	<b>\$207,520</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$213,115</b>	<b>\$224,087</b>	<b>\$225,087</b>

## FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
<b>0289 State HICAP Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,650	\$2,681	\$2,676
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	2,355	2,398	2,398
150300 Income From Surplus Money Investments	115	57	57
Total Revenues, Transfers, and Other Adjustments	\$2,470	\$2,455	\$2,455
Total Resources	\$5,120	\$5,136	\$5,131
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4170 Department of Aging			
State Operations	194	214	223
Local Assistance	2,245	2,246	2,246
Total Expenditures and Expenditure Adjustments	\$2,439	\$2,460	\$2,469
FUND BALANCE	\$2,681	\$2,676	\$2,662
Reserve for economic uncertainties	2,681	2,676	2,662

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	124.9	143.5	143.5	\$7,797	\$8,707	\$8,825
Salary Adjustment	-	-	-	-	248	285
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$248</b>	<b>\$285</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>124.9</b>	<b>143.5</b>	<b>143.5</b>	<b>\$7,797</b>	<b>\$8,955</b>	<b>\$9,110</b>

\* Dollars in thousands, except in Salary Range.